

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JANUARY 31, 2006 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	1,039	56.3%	1,700	870	51.2%
Days to Process New Applicants	63	70	111.1%	90	28	326.4%
Field Audits	1,931	984	51.0%	1,520	767	50.5%
Payrolls Audited	15,093	8,616	57.1%	11,300	3,487	30.9%
SBE/MWDBE Owners Trained	7,600	3,110	40.9%	4,100	2,098	51.2%
City Employees Trained	3,503	1,662	47.4%	1,600	2,267	141.7%
MOPD Citizens Assistance Request	4,306	2,605	60.5%	3,000	2,804	93.5%
OSBC Getting Started Packets Distributed	6,957	3,852	55.4%	7,500	3,997	53.3%
MWBE Monitoring Correspondence	115,640	35,461	30.7%	125,000	115,324	92.3%
AVIATION						
Passenger Enplanements	46,315,000	18,812,000	40.6%	48,269,000	28,616,000	59.3%
Cargo Tonnage	774,579,000	381,816,000	49.3%	799,736,000	441,021,000	55.1%
Cost per Enplanement	\$7.61	\$9.05	NA	< \$8.00	\$8.25	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	39.6	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	12,747	57.2%	32,000	13,549	42.3%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	234	55.2%	350	409	116.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,089	70.7%	2,900	1,523	52.5%
Days Booked-Wortham Theatre Center	528	294	55.7%	535	313	58.5%
Days Booked-Jones Hall	368	203	55.2%	295	224	75.9%
Occupancy Days-GRB Convention Center	2,093	1,077	51.5%	2,079	893	43.0%
Occupancy Days-Wortham Theatre Center	638	266	41.7%	593	252	42.5%
Occupancy Days-Jones Hall	258	127	49.2%	265	127	47.9%
Occupancy Days-Theatre District Parks Hall	183	100	54.6%	166	85	51.2%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	90.5%	NA	92.0%	89.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	90.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	97.5%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	95.7%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	126	NA	130	105	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	93.23	NA	30.00	59.93	NA
Liens Collections	\$4,085,166	\$2,402,201	58.8%	\$2,568,000	\$2,292,745	89.3%
Ambulance Revenue per Transport	\$174.84	\$150.72	86.2%	\$198.57	\$195.24	98.3%
Cable Company Complaints	850	375	44.1%	737	1,573	213.4%
Deferred Compensation Participation	71.30%	71.49%	NA	75.00%	71.56%	N/A
Audits Completed	25	14	56.0%	25	6	24.0%

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FIRE DEPARTMENT *						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.0	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	40,115	57.6%	72,740	26,497	36.4%
First Trimester Prenatal Enrollment	45.4%	40.9%	N/A	42.0%	45.0%	N/A
WIC Client Satisfaction	95.0%	94.7%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	87.0%	N/A	87.0%	65.5%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	93.7%	N/A
HOUSING						
Housing Units Assisted	4,396	3,798	86.4%	5,000	743	14.9%
Council Actions on HUD Projects	142	75	52.8%	75	17	22.7%
Annual Spending (Millions)	\$53	\$28	52.8%	\$55	\$33	60.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	2,926	69.6%	4,500	2,729	60.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	55	36.4%	135	69	51.1%
Lost Time Injuries (As They Occur)	218	176	80.7%	280	115	41.1%
LEGAL						
Deed Restriction Complaints Received	1,154	565	49.0%	944	387	41.0%
Deed Restriction Lawsuits Filed	39	8	20.5%	33	30	90.9%
Deed Restriction Warning Letters Sent	721	284	39.4%	483	237	49.1%
LIBRARY						
Total Circulation	5,875,231	3,308,698	56.3%	5,685,707	3,410,125	60.0%
Juvenile Circulation	2,954,979	1,671,544	56.6%	3,036,291	1,637,114	53.9%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	82%	93.2%
Reference Questions Answered	3,890,267	1,944,299	50.0%	3,068,258	1,966,061	64.1%
In-House Computer Users	1,461,133	810,817	55.5%	1,330,282	769,220	57.8%
Public Computer Training Classes Held	822	409	49.8%	740	493	66.6%
Public Computer Training Attendance	7,021	3,582	51.0%	6,544	4,700	71.8%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	750,555	56.6%	1,276,408	662,160	51.9%
Total Disposition	1,035,435	501,613	48.4%	880,913	513,866	58.3%
Cost per Disposition	\$15.58	\$17.88	N/A	\$16.96	\$19.13	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	49.90	N/A	14	68.00	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	9,291	44.5%	20,100	9,209	45.8%
Registrants in Adult Fitness & Craft Programs	4,358	2,869	65.8%	5,200	2,384	45.8%
Number of Teams in Adult Sports Programs	1,087	328	30.2%	1,400	413	29.5%
Vehicle Downtime-Days out of Service (avg)	16	18	NA	20	22	NA
Golf Rounds Played at Privatized Courses	87,559	51,469	58.8%	93,500	45,502	48.7%
Golf Rounds Played at COH - Operated Courses	173,366	90,560	52.2%	175,386	96,618	55.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	11,357	55.5%	21,900	10,557	48.2%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	11	NA
Parks & Plazas	12	13	NA	10	10	NA
Bikes & Hikes Trails	12	14	NA	10	9	NA

*=FY05 YTD is as of 3/31/05

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PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	726	66.0%
Plats Recorded	1,499	N/A	0.0%	1,500	873	58.2%
Subdivision Plats Reviewed	4,467	2,448	54.8%	2,450	2,502	102.1%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.9	104.3%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	28.7%	113.0%	38.8%	22.2%	57.2%
Crime Lab Cases Completed	87.7%	88.7%	101.1%	90.0%	67.9%	75.4%
Fleet Availability	96.7%	95.6%	98.9%	90.0%	94.0%	104.4%
Complaints - Total Cases	415	389	93.7%	878	65	7.4%
Tot. Cases Reviewed by Citizens Rev. Com.	173	118	68.2%	564	73	12.9%
Records Processed	534,765	657,859	123.0%	663,276	422,094	63.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	18,272	11,986	65.6%	16,000	9,675	60.5%
Roadside Ditch Regrading/Cleaned (Miles)	307	193	62.9%	305	187	61.3%
Storm Sewers Cleaned (Miles)	384	194	50.5%	350	204	58.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	84,032	62.2%	130,900	83,211	63.6%
In-House Overlay (Lane Miles)	285	163	57.2%	280	205	73.2%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	12.4%	15.4%	100.0%	38.8%	38.8%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	36.6%	33.0%	100.0%	67.4%	67.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.1%	102.2%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	626,821	60.3%	950,000	527,791	55.6%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	380	35.3%	1,000	881	88.1%
Rehabilitate or replace 8 storage tanks (5%) annually	8	-	0.0%	8	6	75.0%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	83.0%	103.8%	90.0%	88.0%	97.8%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	93.8%	96.7%
Collection Rate	101.3%	99.2%	97.9%	99.0%	97.4%	98.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	100.0%	111.1%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	141.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	4	99.3%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$12.81	93.0%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	120,834	50.6%	220,000	63,455	28.8%